

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Avoyelles Correctional Center provides medical services (including an infirmary unit), dental services, mental health and services, substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.9% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,793,190	\$1,884,326	\$1,884,326	\$1,993,366	\$1,936,210	\$51,884
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	10,860	10,860	0	0	(10,860)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,793,190	\$1,895,186	\$1,895,186	\$1,993,366	\$1,936,210	\$41,024
EXPENDITURES & REQUEST:						
Salaries	\$971,150	\$1,085,122	\$1,085,122	\$1,120,846	\$1,120,846	\$35,724
Other Compensation	400	0	0	0	0	0
Related Benefits	191,466	225,466	225,466	285,729	240,266	14,800
Total Operating Expenses	476,507	378,078	378,078	371,310	378,078	0
Professional Services	153,667	197,020	197,020	205,481	197,020	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	9,500	9,500	10,000	0	(9,500)
TOTAL EXPENDITURES AND REQUEST	\$1,793,190	\$1,895,186	\$1,895,186	\$1,993,366	\$1,936,210	\$41,024
AUTHORIZED FULL-TIME EQUIVALENTS: Classified						
	27	27	27	28	28	1
Unclassified	2	2	2	1	1	(1)
TOTAL	29	29	29	29	29	0

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$10,860	\$10,860	\$0	\$0	(\$10,860)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,884,326	\$1,895,186	29	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,884,326	\$1,895,186	29	EXISTING OPERATING BUDGET - December 2, 2002
(\$9,500)	(\$9,500)	0	Non-Recurring Acquisitions and Major Repairs
\$20,979	\$20,979	0	Group Insurance Adjustment
\$0	(\$10,860)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$40,405	\$40,405	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
\$1,936,210	\$1,936,210	29	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,936,210	\$1,936,210	29	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,936,210	\$1,936,210	29	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$197,020 Medical services for inmates - psychiatrist, oral surgeon, optometrist, psychologist and x-ray technologist

\$197,020 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004.